

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST			Original	Revised	Estimate	Estimate	Estimate	Estimate
Portfolio	Service		2007/08 £000's	2007/08 £000's	2008/09 £000's	2009/10 £000's	2010/11 £000's	2011/12 £000's
Leaders Portfolio								
	Corporate Policy Making	Top Man Structure Salary Savings			(78)	(128)		
	Subscriptions	Disbanding of the Essex Local Govt Association			(6)	(6)		
	Civic and Member	Member Electronic Services (Trans from IEG)	(12)	(12)				
	Civic and Member	Web Casting Project			25			
	Civic and Member	Members Allowances			30			
	Civic Ceremonial	Car Hire/ Civic Awards	2	2				
	Civic Ceremonial	Additional Support for Chairman	5	5				
	Elections	Running Costs of New Software	3	3				
	Total Leader's Portfolio		(2)	(86)	(79)	0	0	0
Community Wellbeing								
	Concessionary Fares	Transport for London reduction in passes issued			(12)			
	Safer Communities	Graffiti Removal			15			
	Safer Communities	Graffiti Removal HRA Contribution			(15)			
	Total Community Wellbeing		0	(12)	0	0	0	0
Finance, Performance Management, and Corporate Support Services								
	Local Taxation	NDR Reduction in Court Cost Fees	(2)	13				
	Local Taxation	Council Tax Increase in Court Costs Fees	(21)					
	Finance Miscellaneous	Building Maintenance - Inflation	4	4				
	Finance Miscellaneous	Increase in Employers Pension Conts(Act Val 2007)			92	92	93	
	Finance Miscellaneous	Temporary & Permanent Staff resourcing			?			
	Investment Income	Extra Interest Income			(102)			
	Housing Benefits/Local Taxation	Replacement Revenues & Benefits System	16	16	16	4		
	Housing Benefits	Housing Benefit Admin Subsidy settlement reductions			22	20		
	Housing Benefits	Non HRA Rent Rebates			(85)			
	Car Leasing	Amendments to Scheme	(10)	(18)	(6)			
	Office Accommodation	Additional costs of reletting office cleaning contract	7	7				
	Industrial Estates	Langston Road Industrial Estate- Temporary Car Parking		2	24			
	Industrial Estates	Oakwood Hill Industrial Estate - rents		7				
	Industrial Estates	Oakwood Hill Workshop Units - rents		(17)				
	Industrial Estates	Brooker Road Industrial Estate - rents		(6)				
	David Lloyd Centre	Commission & rent reviews		(8)				
	All Services	Computer Equipment New Procurement Arrangements	(38)	(38)				
	All Services	New Mobile Phone Contract	(35)	(30)	(5)			
	All Services	New Photocopier Contract	(4)	(4)				
	Energy Sites	Energy Costs	44	26				
	Total Finance,Performance Management and Corporate Support Services		(39)	(233)	143	116	93	0

Portfolio	Service		Original 2007/08 £000's	Revised 2007/08 £000's	Estimate 2008/09 £000's	Estimate 2009/10 £000's	Estimate 2010/11 £000's	Estimate 2011/12 £000's
Housing	Private Sector Housing	Env. Health. Practitioner for HMO's	19	16				
	Private Sector Housing	Environmental Health Practitioner	41	11	30			
	Private Sector Housing	Finders Fee Scheme	5	5	5			
	Reinstatement Grants	End of Subsidy	113	113	331	1		
	Total Housing		178	145	366	1		
Leisure	Leisure Management	Leisure Centre Income Share	(50)	(14)	(36)			
	Waltham Abbey Leisure Centre	Revision of Joint Use Agreement	(10)	(10)				
	Leisure Services	Increased Energy Costs	10	6				
	Total Leisure		(50)	(18)	(36)	0	0	0
Environmental Protection	Pollution Control	Bobbingworth Tip Maintenance	11	11	7			
	Waste Management	New Contract			(604)			
	Total Environmental Protection		11	11	(597)	0	0	0
Planning & Economic Development	Tourism	End of Sec 106 contribution to W Abbey TIC	5	5				
	Building Control	Additional Income	(9)	(70)				
	Building Control	Building Control Ring Fence	9	70				
	Building Control	Training Expenses		(10)				
	Building Control	Building Control Ring Fence		10				
	Development Control	Contaminated Land Consultants Fees		20	20			
	Development Control	Income from Pre-application Discussions		(20)	(20)			
	Total Planning & Economic Development		5	5	0			
Civil Engineering & Maintenance	Off Street Car Parking	Free Saturday Parking	75	75				
	Off Street Car Parking	Increased Income	(45)	(45)				
	Car Parking	Additional costs of new contract		13	13			
	Car Parking	Additional Staffing costs		19	19			
	Grounds Maintenance/Car Parking	Increased Energy Costs	5					
	Total Civil Engineering & Maintenance		35	62	32	0	0	0
Total CSB		138	(126)	(171)	117	93	0	